



Public Works

Department Summary

Department Overview

The Public Works Department is the steward of Alameda's public infrastructure. The duties of the Department are coordinated through its various divisions. The Department is responsible for the planning, design, construction, and maintenance of the public infrastructure.

The Department also reviews land development proposals and permits, including Alameda Point, Alameda Landing, etc; develops and implements infrastructure and transportation master plans; manages the solid waste, recycling, and organics collection and disposal franchises; reviews and approves traffic and transportation operational requests; develops and implements urban runoff and clean water programs; oversees the post-closure activities of the Doolittle Landfill; maintains the Southshore and Harbor Bay Island lagoons; performs street sweeping; manages the City's assessment districts; and performs graffiti abatement on public facilities.

Goals

- Provide cost-effective planning, design, construction, and maintenance of public infrastructure that minimizes or reduces future operating costs and liabilities.
- Pursue local, regional, state, and federal funding opportunities to address deferred maintenance needs.
- Support City operations with a safe, functional, and reliable fleet of vehicles through cost-effective maintenance and repairs and continue to incorporate alternative fuel vehicles into the City fleet.
- Plan, develop, and maintain an efficient multi-modal transportation system.
- Create and maintain a sustainable urban forest.



Workplan Highlights

- Pursue funding options to address the City's deferred preventative maintenance liabilities for public facilities.
- Five miles of City streets have been repaved or reconstructed, resulting in the Pavement Condition Index (PCI) rising from 61 to 69. An estimated six miles of paving is planned for FY 12-13.
- Fourteen capital improvement projects will be designed, at an approximate cost of \$10.5 million in FY 12-13.
- Continue implementation of the Zero Waste Plan, with a phased-in mandatory commercial recycling program and a single-use bag ban, in accordance with StopWaste.org regulations.
- Implement a revised private sewer lateral ordinance to meet the new wet weather sewer overflow mandates from the US Environmental Protection Agency.
- Continue the sewer main cleaning and videoing program to identify ongoing preventative maintenance locations and future rehabilitation projects.
- Continue pursuing grants to fund multi-modal transportation projects consistent with the General Plan.
- Evaluate the feasibility of a Parking Kiosk Pilot Program for possible expansion.
- Implement a comprehensive public noticing for all street tree removals, in accordance with the recently revised street tree removal policy contained in the Street Tree Master Plan.



Public Works Department Summary

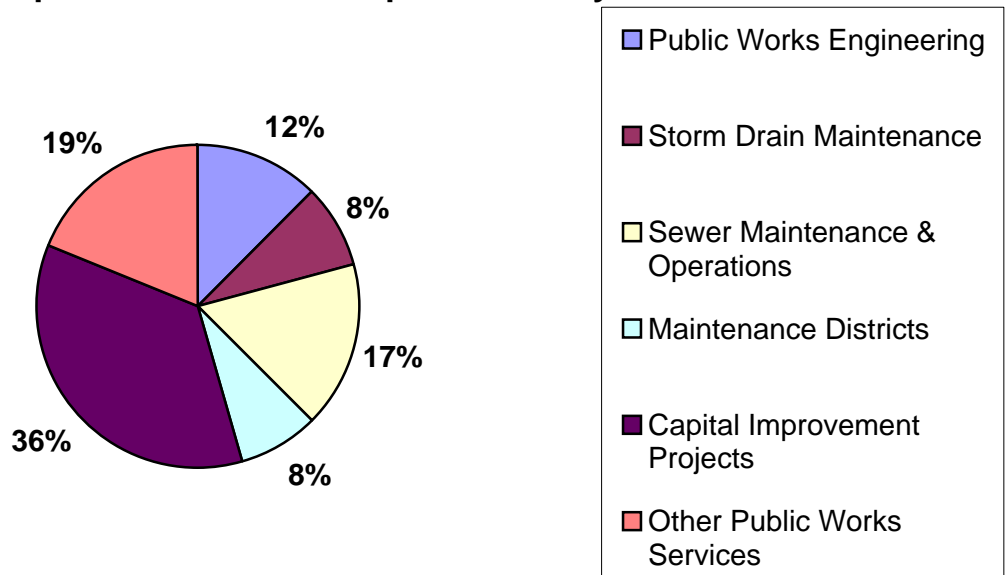
Mission Statement

To serve as the stewards of the City's public infrastructure and environmental programs in a manner that contributes to community livability and sustainability.

Expenditure Summary by Program

<u>Program Name</u>	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Public Works Engineering	\$ 2,438,335	\$ 2,891,795	\$ 2,446,825	\$ 3,101,328	\$ 3,159,454
Storm Drain Maintenance	2,194,582	1,986,278	1,830,775	2,064,820	2,213,625
Sewer Maintenance & Operations	3,254,801	4,423,542	4,185,105	4,125,965	3,962,710
Maintenance Districts	1,557,121	2,068,655	1,762,846	2,016,440	1,577,720
Capital Improvement Projects	9,791,067	9,496,510	9,496,510	8,868,000	7,070,000
Other Public Works Services	6,938,367	4,478,474	4,292,153	4,671,712	4,485,253
Total Program Budget	\$ 26,174,273	\$ 25,345,254	\$ 24,014,214	\$ 24,848,265	\$ 22,468,762
Less: Program Revenues	25,356,763	19,029,149	20,237,385	22,262,249	22,059,655
Net Program Budget	\$ 817,510	6,316,105	\$ 3,776,829	\$ 2,586,016	\$ 409,107
Cost Recovery %	97%	75%	84%	90%	98%

Department FY 12-13 Expenditures by Division





Public Works

Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Personnel Services	\$ 6,231,447	\$ 6,394,066	\$ 5,892,360	\$ 6,510,675	\$ 6,790,177
Contractual Services	5,963,012	4,372,653	3,668,654	4,574,075	3,889,020
Materials & Supplies	1,616,695	1,572,745	1,505,250	1,471,065	1,437,415
Capital Outlay	9,792,063	9,875,510	9,816,920	9,010,000	7,095,000
Cost Allocation	2,281,212	2,169,025	2,169,775	2,335,895	2,335,895
Debt Service	289,844	961,255	961,255	946,555	921,255
Total Program Budget	\$ 26,174,273	\$ 25,345,254	\$ 24,014,214	\$ 24,848,265	\$ 22,468,762
Less: Program Revenues	25,356,763	19,029,149	20,237,385	22,262,249	22,059,655
Net Program Budget	\$ 817,510	6,316,105	\$ 3,776,829	\$ 2,586,016	\$ 409,107

Personnel Summary

<u>Program</u>	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Public Works Engineering	20.05	19.05	19.40	19.40
Storm Drain Maintenance	10.45	10.30	10.55	10.55
Sewer Maintenance & Operations	12.25	11.25	11.25	11.25
Capital Improvement Projects / Other	15.90	18.10	16.75	16.75
Total	58.65	58.70	57.95	57.95

Fund Summary

Program Budget by Fund				
General Fund	\$ 1,682,107	\$ 1,180,665	\$ 1,160,032	\$ 1,192,968
Other Funds	24,492,166	22,833,549	23,688,233	21,275,794
Net Program Budget by Fund				
General Fund	\$ 1,439,348	\$ 1,056,165	\$ 1,035,532	\$ 1,068,468
Other Funds	(621,838)	2,720,664	1,550,484	(659,361)



Public Works Administration

Program Description

The Administration program provides day-to-day management of the Public Works Department, including policy direction, program evaluation, capital project delivery, support for all maintenance activities, and budget management and controls. This program also administers department correspondence, file management, contracts, specifications, payment of invoices, payroll, tracking the timely completion of all service requests, and personnel matters. It is also responsible for responding to residents and Police dispatch calls regarding sanitary sewer overflows, traffic signal malfunctions, abandoned furniture, sidewalk and street tree concerns, dead animals (as back-up), and other public inquiries. The program is also responsible for floodplain management, the Disadvantaged Business Enterprise program, and customer service concerns regarding cable television franchises.

Key Objectives

1. Provide executive management and leadership, program oversight, policy formulation and strategic direction to all programs within the Public Works Department.
2. Develop, administer, and oversee the Department's budget to ensure revenues and expenditures are consistent with current budget allocations.
3. Process 100% of invoices in a timely manner, so as not to incur late charges.
4. Actively participate in the City's Alameda Point Development Team, to assist in developing a community supported project concept.
5. Manage and track maintenance work requests from internal and external customers.
6. Provide responsive customer service, striving to resolve customer concerns based on resource availability, severity of concerns, and established priorities.



Budget Highlights and Significant Proposed Changes

- Pursue innovative funding options to address the City's on-going deferred preventative maintenance liabilities for public facilities.
- Increases in revenue are due to the consolidation of the Maintenance Service program with the Administration program in FY 11-12.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Invoices processed	2, 3	7,800	7,700	7,700	7,700
City Council reports prepared	1	86	80	85	85
Constituent contacts	7	8,921	9,000	9,000	9,000
Maintenance work requests from public	6	4,400	4,500	4,500	4,500
Maintenance work requests from other departments	6	1,602	1,650	1,700	1,800



Public Works Administration (4205)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 252,821	\$ 254,272	\$ 231,175	\$ 250,091	\$ 261,824
Contractual Services	24,437	10,430	11,450	11,110	6,120
Materials & Supplies	16,521	14,420	14,510	15,020	15,020
Cost Allocation	72,348	72,355	72,355	39,140	39,140
Total Program Budget	\$ 366,127	\$ 351,477	\$ 329,490	\$ 315,361	\$ 322,104
Less: Program Revenues	211,586	71,000	114,500	114,500	114,500
Net Program Budget	\$ 154,541	\$ 154,541	\$ 214,990	\$ 200,861	\$ 207,604

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Director	0.25	0.25	0.25	0.25
Public Works Coordinator	0.20	0.20	0.20	0.20
Executive Assistant	0.40	0.40	0.40	0.40
Office Assistant	0.20	0.25	0.25	0.25
Engineering Office Assistant	0.20	0.20	0.20	0.20
Senior Account Clerk	0.20	0.20	0.20	0.20
Intermediate Clerk	0.40	0.60	0.40	0.40
Superintendent	-	0.20	0.20	0.20
Totals	1.85	2.30	2.10	2.10



Public Works Development Support

Program Description

The Development Support program provides funding for Engineering staff to provide pre-development review of major private developments that have citywide significance and for which no alternative funding source is available.

Key Objectives

1. Provide responsible and accurate review of the initial development proposals from developers.
2. Assist other City departments with the initial development and design of housing and commercial development projects that involve City financial participation.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
City development projects reviewed	1	6	4	4	4
Requests for interdepartmental assistance	2	1	4	4	4

Trees

Botanical Name:	Common Name:
1. <i>Fraxinus uhdei</i>	Evergreen Ash
2. <i>Magnolia stellata</i>	Star Magnolia
3. <i>Melioscua quinquevnia</i>	Cajuput Tree
4. <i>Pinus eldora</i>	Algun Pine
5. <i>Salix babylonica</i>	Weeping Willow
6. <i>Phoenix canariensis</i>	Canary Island Date Palm
7. <i>Washingtonia robusta</i>	Mexican Fan Palm
8. <i>Pyrus calleryana</i> 'Anstocrat'	Anstocrat Pear
9. <i>Ulmus parvifolia</i>	Chinese Elm
10. <i>Arbutus menziesii</i>	Arbutus
11. <i>Platanus acerifolia</i>	London Plane Tree
12. <i>Alnus rhombifolia</i>	White Alder



Shrubs

Botanical Name	Common Name
13. <i>Berberis thunbergii</i> 'Atropurpurea'	Redleaf Japanese Barberry
14. <i>Ceanothus griseus horizontalis</i>	Camel Creeper
15. <i>Cistus</i> spp.	Rockrose
16. <i>Cotoneaster horizontalis</i>	Rock Cotoneaster
17. <i>Dodonaea viscosa</i>	Hopsed Bush
18. <i>Escallonia</i> spp.	Escallonia
19. <i>Malva aquilum</i>	Oregon Grape
20. <i>Pharbitis nil</i>	New Zealand Flax
21. <i>Pittosporum tobira</i>	Tobira
22. <i>Prunus laurocerasus</i> 'Zabeliana'	Zabel Laurel
23. <i>Raphelepis indica</i>	Indian Hawthorn
24. <i>Rosmarinus officinalis</i>	Rosemary



Perennials & Grasses

Botanical Name	Common Name
25. <i>Clivia miniata</i>	Clivia
26. <i>Erigeron</i> spp.	Flaxweed
27. <i>Festuca rubra</i>	Creeping Red Fescue
28. <i>Hemerocallis</i> spp.	Evergreen Daylily
29. <i>Lavandula dentata</i>	French Lavender
30. <i>Limnium perlei</i>	Sea Lavender
31. <i>Nassella tenuissima</i>	Mexican Feather Grass
32. <i>Sesleria autumnalis</i>	Autumn Moor Grass



Groundcovers & Vines

Botanical Name	Common Name
33. <i>Cyrtostoma callistegoides</i>	Violet Trumpet Vine
34. <i>Cerastium tomentosum</i>	Snow-on-the-Hill
35. <i>Ceprosia</i> spp.	Ceprosia
36. <i>Dactylis buccinatoria</i>	Blood-Red Trumpet Vine
37. <i>Ficus pumila</i>	Creeping Fig
38. <i>Myoporum laetifolium</i>	Myoporum
39. <i>Ophiopogon japonicus</i>	Mondo Grass
40. <i>Parthenocissus tricuspidata</i>	Boston Ivy



***Note:**
Plant List is Subject to
Refinement Based on
Availability & Size



10. BAY FRIENDLY PLANTING

Design Review for Alameda Landing Retail Development
Prepared by Ken Kay Associates

Consultant Team:
SOPA Architects
www.sopa.com
Ken Kay Associates
Master Planners &
Landscape Architects
www.kenkay.com
BKF Civil Engineers
www.bkf.com
Square Peg - Signage
www.scppeg.com





Public Works

Development Support (4210)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	16,080	30,000	29,360	30,000	30,000
Total Program Budget	\$ 16,080	\$ 30,000	\$ 29,360	\$ 30,000	\$ 30,000
Less: Program Revenues	27,477	22,610	10,000	10,000	10,000
Net Program Budget	\$ (11,397)	\$ 7,390	\$ 19,360	\$ 20,000	\$ 20,000

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-



Public Works

Graffiti Abatement Program

Program Description

The Graffiti Abatement program removes graffiti from Public Works-related infrastructure in the public right-of-way, as reported by resident calls and zone inspections. Graffiti abatement services are provided by part-time staff.

Key Objectives

1. Respond to graffiti removal requests within 72 hours.
2. Perform weekly zone inspections.
3. Perform weekly inspection of all high incident locations.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Graffiti sites cleaned	1, 2	470	938	900	900
Removal requests received	1	355	688	650	650
Zone inspections performed	2, 3	50	50	50	50





Public Works

Graffiti Abatement Program (4240)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services*	\$ 12,788	\$ 10,460	\$ 17,420	\$ 17,420	\$ 17,420
Contractual Services	32	130	130	130	130
Materials & Supplies	976	1,500	1,500	1,500	1,500
Cost Allocation	948	950	950	926	926
Total Program Budget	\$ 14,744	\$ 13,040	\$ 20,000	\$ 19,976	\$ 19,976
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 14,744	\$ 13,040	\$ 20,000	\$ 19,976	\$ 19,976

* Includes Part-Time Personnel Costs of: \$ 10,461 \$ 17,313 \$ 17,420 \$ 17,313

<u>Position</u>	FY10-11 Actual	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-



Public Works

Street Tree and Median Maintenance

Program Description

The Street Tree and Median Maintenance program provides ongoing and emergency maintenance of the City's street trees (based on a five-year program) and annual median maintenance. This work is performed through private contractors. The program manages the quality, timeliness, and effectiveness of the work completed to ensure compliance with City standards.

Key Objectives

1. Respond to emergency requests of downed tree limbs within 24 hours.
2. Prune City street trees in accordance with Street Tree Master Plan standards.
3. Maintain the City medians and streetscapes in a clean and aesthetically acceptable condition.
4. Coordinate requested tree trimming for the Recreation and Park Department and Alameda Municipal Power.
5. Provide supplemental watering of young trees during dry season to help promote tree good health.



Budget Highlights and Significant Proposed Changes

- Implement a comprehensive public noticing for all street tree removals, in accordance with the recently revised street tree removal policy contained in the Street Tree Master Plan.
- In FY 11-12, contractual services funding for this program was transferred to the Annual Maintenance Program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Downed limbs emergency requests received	1	100	237	200	200
Street trees pruned	2	3,140	2,881	3,000	3,000
Acres of landscaping maintained	3	16.6	21.23	21.23	21.23
Litter removed from medians and streetscape (in cubic yards)	3	400	400	400	400
Supplemental watering of young trees	5	200	200	200	200



Public Works

Street Tree and Median Maintenance (4250)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 88,494	\$ 94,300	\$ 94,285	\$ 94,641	\$ 98,038
Contractual Services	498,692	34,200	34,200	34,200	34,200
Materials & Supplies	62,715	79,435	79,435	81,100	81,100
Cost Allocation	11,652	11,650	11,650	6,076	6,076
Total Program Budget	\$ 661,553	\$ 219,585	\$ 219,570	\$ 216,017	\$ 219,414
Less: Program Revenues	3,696	-	-	-	-
Net Program Budget	\$ 657,857	\$ 219,585	\$ 219,570	\$ 216,017	\$ 219,414

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Supervisor	0.40	0.40	0.40	0.40
Public Works Team Leader	0.20	0.20	0.20	0.20
Public Works Maintenance Worker II	0.20	0.20	0.20	0.20
Totals	0.80	0.80	0.80	0.80



Public Works

Street and Sidewalk Maintenance

Program Description

The Street, Sidewalk, Striping, and Sign Maintenance program provides ongoing maintenance of street pavement and sidewalks by repairing potholes and making repairs to eliminate sidewalk displacements, as reported by the public and through zone inspections performed by the sidewalk construction inspector in the engineering division. Sidewalk repairs include the placement of asphalt fillets, which are considered a temporary repair, and concrete grinding. The program also includes the maintenance of existing striping and curb markings on a five-year renewal cycle, the replacement of faded signs, and the installation of new striping and signage associated with approved traffic service requests.

Key Objectives

1. Complete sidewalk repair requests within 45 days.
2. Repair potholes within ten days of notification.
3. Maintain all public streets and sidewalks in an acceptable and usable condition, as funding allows.
4. Complete installation requests for traffic signs within 45 days.
5. Complete requests for red curb painting within 45 days.
6. Install and maintain required regulatory, warning, guide and street name signs, and curb markings, as funding allows.



Budget Highlights and Significant Proposed Changes

- Due to a reduction in staff from last year and the inability of the Department to adequately fund required deferred maintenance needs, the response times for responding to pothole and sidewalk repairs have increased from previous goals. Delayed responses are also expected for the installation of non-regulatory signs and curb painting activities.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Sidewalk repair requests completed	1	1,950	1,231	1,200	1,200
Sidewalk repairs completed within 45 days	1	1,100	1,100	1,100	1,100
Potholes repaired	2	780	850	1,000	1,000
Potholes repaired within ten working days	2	780	815	900	900
Tree skirting maintenance request	3	31	218	144	144
Linear feet of red curb painted	5	3,500	3,000	3,000	3,000
Yield to Pedestrian paddle signs replaced	6	33	40	40	40
Bollards replaced in business districts	6	40	30	30	30
Linear feet of white curb painted	6	1,100	900	900	900
Traffic signs installed	6	200	180	180	180



Public Works

Street and Sidewalk Maintenance (4255)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 471,209	\$ 503,580	\$ 514,955	\$ 522,615	\$ 545,411
Contractual Services	1,291	6,145	6,165	6,165	6,165
Materials & Supplies	17,096	30,130	30,025	30,030	30,030
Cost Allocation	31,104	31,100	31,100	19,868	19,868
Total Program Budget	\$ 520,700	\$ 570,955	\$ 582,245	\$ 578,678	\$ 601,474
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 520,700	\$ 570,955	\$ 582,245	\$ 578,678	\$ 601,474

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Superintendent	0.20	0.20	0.20	0.20
Public Works Supervisor	0.40	0.40	0.40	0.40
Public Works Team Leader	0.80	0.80	0.80	0.80
Public Works Maintenance Worker II	1.80	1.80	1.80	1.80
Public Works Maintenance Worker I	2.00	2.00	2.00	2.00
Intermediate Typist Clerk	0.20	0.20	0.20	0.20
Totals	5.40	5.40	5.40	5.40



Public Works

Traffic Signals

Program Description

The Traffic Signals program operates and maintains the City's 80 traffic signals and the streetlights located on traffic signal poles. Program activities include performing monthly inspections of all traffic signals and traffic loops, and performing emergency repairs in a timely manner to ensure the public's safety.

Key Objectives

1. Respond to emergency traffic signal-related service requests/inquiries within 24 hours.
2. Respond to non-emergency traffic signal-related service requests/inquiries within 30 days.
3. Maintain the City's traffic signal systems to ensure reliable operations that facilitate the flow of traffic and minimize traffic congestion.
4. Perform monthly inspections of all traffic signals.

Budget Highlights and Significant Proposed Changes

- The budget includes decreased personnel costs due to the consolidation of programs in FY 11-12.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Emergency service requests received	1	12	15	15	15
Non-emergency service requests received	2	40	79	45	45
Traffic signal intersections maintained	3	80	80	81	82
Monthly traffic signal inspections	4	960	960	972	984





Public Works

Traffic Signals (4252211)

Funding Sources:

Gas Tax (211)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 283,938	\$ 317,105	\$ 256,895	\$ 232,315	\$ 245,640
Contractual Services	2,256	13,525	13,525	49,815	50,625
Materials & Supplies	100,225	140,645	140,680	142,330	142,330
Fixed Charges	65,496	65,500	65,500	158,495	158,495
Total Program Budget	\$ 451,915	\$ 536,775	\$ 476,600	\$ 582,955	\$ 597,090
Less: Program Revenues	-	6,300	6,300	6,300	6,300
Net Program Budget	\$ 451,915	\$ 530,475	\$ 470,300	\$ 576,655	\$ 590,790

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Superintendent	0.20	0.20	0.20	0.20
Traffic Signal Maintenance Technician	1.00	1.00	1.00	1.00
Maintenance Painting Team Leader	-	1.00	-	-
Maintenance Worker I	-	1.00	1.00	1.00
Totals	1.20	3.20	2.20	2.20



Public Works

Street Lighting

Program Description

The Street Lighting program accounts for the electrical cost of the City's street lighting system, based upon rates established by Alameda Municipal Power.

Key Objectives

1. Process utility invoices in a timely manner.
2. Perform quarterly inspections of traffic signal lighting.

Budget Highlights and Significant Proposed Changes

- The budget includes a reduction of approximately \$300,000 in Materials and Supplies costs for the reimbursement of street light electricity to Alameda Municipal Power (AMP). The Public Utilities Board approved the transfer of responsibility on April 16, 2012.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Quarterly inspections of traffic signal lighting performed	2	1,760	1,760	1,760	1,760





Public Works

Street Lighting (4290211)

Funding Sources:

Gas Tax (211)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	500	500	500	500
Materials & Supplies	319,562	338,985	334,000	7,500	7,500
Cost Allocation	-	-	-	4,465	4,465
Debt Service	40,000	40,000	40,000	25,300	-
Total Program Budget	\$ 359,562	\$ 379,485	\$ 374,500	\$ 37,765	\$ 12,465
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 359,562	\$ 379,485	\$ 374,500	\$ 37,765	\$ 12,465

Personnel Summary

<u>Position</u>	FY11-12 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-



Public Works

Parking Meter Maintenance and Collections

Program Description

The Parking Meter Maintenance and Collections program provides for the regular weekly collection of coins from individual meters and maintains all City parking meters on streets and in parking lots.

Key Objectives

1. Complete repairs to parking meters within seven working days.
2. Provide for the weekly collection of parking meter revenue.
3. Evaluate the feasibility of expanding the Parking Kiosk Pilot Program to other areas of the city.
4. Provide managed replacement, maintenance, and updating of meters.

Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Parking meters repaired	1	100	100	100	100
Parking kiosks maintained	3	N/A	N/A	11	20
Parking meters maintained	4	840	840	840	840
Parking meters replaced	4	5	4	5	5





Public Works

Parking Meter Maintenance/Collections (0224)

Funding Sources:

Parking Meter (224)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 76,307	\$ 84,290	\$ 79,840	\$ 82,725	\$ 86,510
Contractual Services	3,380	32,970	32,970	32,970	32,970
Materials & Supplies	6,151	7,900	7,900	7,900	7,900
Cost Allocation	42,732	42,750	42,750	26,225	26,225
Total Program Budget	\$ 128,570	\$ 167,910	\$ 163,460	\$ 149,820	\$ 153,605
Less: Program Revenues	744,419	620,000	670,000	665,000	665,000
Net Program Budget	\$ (615,849)	\$ (452,090)	\$ (506,540)	\$ (515,180)	\$ (511,395)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Maintenance Worker I	1.00	1.00	1.00	1.00
Totals	1.00	1.00	1.00	1.00



Public Works

Civic Center Parking Structure

Program Description

The Civic Center Parking Structure program provides operational oversight and general management, including graffiti abatement, maintenance, security cameras, and police enforcement of parking restrictions, in the Civic Center Parking Structure.

Key Objectives

1. Provide for scheduled inspections of the parking structure to ensure all systems are in sound operating condition.
2. Respond to 95% of requests/inquiries within seven working days.
3. Process 95% of requests for refunds within seven working days.
4. Modify the video surveillance system to improve monitoring capabilities.

Budget Highlights and Significant Proposed Changes

- Installation of additional lighting and cameras are proposed in the budget to improve safety and reduce vandalism.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Inspections completed	1	52	52	52	52
Requests/inquiries received	2	42	60	60	60



Public Works

Civic Center Parking Structure (02241)

Funding Sources:

Civic Center Garage (224.1)

Summary of Expenditures and Revenues

	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
<u>Expenditure Category</u>					
Personnel Services*	\$ 62,459	\$ 36,630	\$ 48,225	\$ 67,245	\$ 68,655
Contractual Services	181,738	182,088	173,608	257,140	192,190
Materials & Supplies	50,628	54,565	42,820	54,565	54,565
Cost Allocation	24,000	24,000	24,750	14,375	14,375
Debt Service	4,196	-	-	-	-
Total Program Budget	\$ 323,021	\$ 297,283	\$ 289,403	\$ 393,325	\$ 329,785
Less: Program Revenues	156,930	155,450	167,125	166,466	166,681
Net Program Budget	\$ 166,091	\$ 141,833	\$ 122,278	\$ 226,859	\$ 163,104

* Includes Part-Time Personnel Costs of:	\$	-	\$	31,219	\$	31,219	\$	31,219
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<u>Position</u>	FY10-11 Actual	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Senior Management Analyst	0.25	0.25	0.25	0.25
Totals	0.25	0.25	0.25	0.25



Public Works

Garbage Surcharge (Doolittle Landfill)

Program Description

The Garbage Surcharge (Doolittle Landfill) program provides for the general maintenance and regulatory post-closure compliance requirements of the Doolittle Landfill site.

Key Objectives

1. Inspect and maintain methane flare equipment to ensure compliance with regulatory requirements, including upgrading the existing blower and back-up system to meet regulatory requirements.
2. Provide quarterly reports to regional agencies regarding water quality and air quality monitoring efforts conducted by the City.
3. Conduct monthly inspections of perimeter fencing to ensure security and safety.



Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.
- In FY 11-12, .5 FTE was included in the budget to reflect redistributed work assignments.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Inspections of methane flare	1	156	156	156	156
Quarterly reports prepared	2	4	4	4	4
Perimeter inspections conducted	3	12	12	12	12



Public Works

Garbage Surcharge (0270)

Funding Sources:

Doolittle Landfill Closure (270)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 1,792	\$ 38,610	\$ 45,765	\$ 46,835	\$ 48,620
Contractual Services	13,403	65,000	65,000	65,000	65,000
Cost Allocation	5,232	5,235	5,235	13,665	13,665
Total Program Budget	\$ 20,427	\$ 108,845	\$ 116,000	\$ 125,500	\$ 127,285
Less: Program Revenues	196,687	185,000	185,955	185,873	185,339
Net Program Budget	\$ (176,260)	\$ (76,155)	\$ (69,955)	\$ (60,373)	\$ (58,054)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Maintenance Worker II	-	0.50	0.50	0.50
Totals	-	0.50	0.50	0.50



Public Works

Special Recycling Projects

Program Description

The Special Recycling Projects program provides the local match for grant applications to assist with implementation of new recycling and diversion programs for the Zero Waste Plan and carbon footprint reduction.

Key Objectives

1. Seek grant funding to assist with implementation of the Zero Waste Plan.
2. Provide educational tools and technical support to commercial waste generators to assist with implementation of Zero Waste Plan initiatives.

Budget Highlights and Significant Proposed Changes

- This program is funded from one-time funds, which are expected to be fully expended during FY 12-13.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Applications submitted	1	2	3	3	3
Grants received and provided	1	2	2	2	2





Public Works

Special Recycling Projects (0273)

Funding Sources:

Curbside Recycling (273)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	75,000	4,800	171,900	-
Materials & Supplies	1,934	-	-	-	-
Total Program Budget	\$ 1,934	\$ 75,000	\$ 4,800	\$ 171,900	\$ -
Less: Program Revenues	3,505	1,700	1,695	870	15
Net Program Budget	\$ (1,571)	\$ 73,300	\$ 3,105	\$ 171,030	\$ (15)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-



Public Works

Measure D and Grant Administration

Program Description

The Measure D and Grant Administration program receives funding from various regional grant agencies to provide programs focused on reducing the City's municipal solid waste disposal, including the recycling of fluorescent tubes, batteries, tires, oil, and electronics and encouraging the use of recycled products by City departments.

Key Objectives

1. Provide for the proper handling and recycling of fluorescents from City buildings quarterly.
2. Seek and secure grant funding for targeted recycling programs.
3. Provide for battery recycling stations at City buildings and ensure the proper handling and disposal of fluorescents and batteries from residential sources on a regular basis.

Budget Highlights and Significant Proposed Changes

- Mitigation Grant Funding provided by the Alameda County Waste Management Authority may not continue past FY 12-13. Alternative grants will be explored, and the program will continue with a mix of alternative funding and Fund Balance should the County discontinue grant funding.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Fluorescents collected	1/3	6697	4,500	4,500	4,500
Tons of batteries collected	3	4.5	4	4	4
Value of grants received	2	\$50,000	\$50,000	\$20,000	\$20,000





Public Works

Measure D & Grant Administration (4291)

Funding Sources:

Waste Reduction (274)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 132,771	\$ 119,811	\$ 102,305	\$ 141,845	\$ 148,555
Contractual Services	114,764	248,800	249,100	249,100	249,100
Materials & Supplies	11,762	81,450	66,900	66,900	66,900
Fixed Charges	79,416	79,395	79,395	45,635	45,635
Total Program Budget	\$ 338,713	\$ 529,456	\$ 497,700	\$ 503,480	\$ 510,190
Less: Program Revenues	102,468	-	-	-	-
Net Program Budget	\$ 236,245	\$ 529,456	\$ 497,700	\$ 503,480	\$ 510,190

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Coordinator	0.20	0.20	0.20	0.20
Program Specialist II	0.50	0.50	0.50	0.50
Program Specialist I	0.25	-	-	-
Office Assistant	0.20	0.25	0.25	0.25
Senior Clerk	0.20	0.20	0.20	0.20
Intermediate Clerk	-	-	0.20	0.20
Totals	1.35	1.15	1.35	1.35



Public Works

Integrated Waste Management

Program Description

The Integrated Waste Management program provides for the oversight and management of the \$16 million franchise agreement with Alameda County Industries (ACI) and the solid waste disposal service contract with Waste Management. This includes annual rate review, delinquent bills, technical assistance, and educational outreach to residents, businesses, and schools.

Key Objectives

1. Maximize the diversion of solid waste from landfills.
2. Administer the integrated waste franchise agreement and monitor the ongoing operations to ensure the service is operating in a cost-effective, efficient, and customer service-oriented manner.
3. Provide educational information and outreach at 12 citywide events annually.
4. Respond to non-emergency service requests for removal of abandoned furniture in the public right-of-way within seven working days.
5. Provide responsive customer service to the public for requests for information or assistance.
6. Continue implementation of the Zero Waste Plan with a phased-in mandatory commercial recycling program and a single-use bag ban, in accordance with StopWaste.org regulations.
7. Develop outreach for educational and technical programs as outlined in the Zero Waste Plan.



Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Public events supported	3	19	12	12	12
Requests for service received	2/4/5	68	40	40	40
Tons of solid waste diverted	1	22,219	20,000	20,000	20,000
Educational programs within schools	2/3/6	3	8	8	8



Public Works

Integrated Waste Management (02741)

Funding Sources:

Waste Mgmt Program (274.1)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 301,329	\$ 261,698	\$ 263,085	\$ 287,270	\$ 302,200
Contractual Services	260,152	197,590	197,590	205,590	205,590
Materials & Supplies	5,034	19,790	19,790	19,540	19,540
Capital Outlay	996	3,000	3,000	4,000	4,000
Fixed Charges	-	-	-	116,825	116,825
Total Program Budget	\$ 567,511	\$ 482,078	\$ 483,465	\$ 633,225	\$ 648,155
Less: Program Revenues	431,223	372,500	370,461	367,928	365,200
Net Program Budget	\$ 136,288	\$ 109,578	\$ 113,004	\$ 265,297	\$ 282,955

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Deputy City Manager	-	-	0.15	0.15
Public Works Director	0.20	0.20	0.20	0.20
Public Works Coordinator	0.20	0.20	0.20	0.20
Program Specialist II	0.50	0.50	0.50	0.50
Program Specialist I	1.75	1.00	1.00	1.00
Public Works Maintenance Worker I	0.25	0.25	-	-
Senior Clerk	0.20	0.20	-	-
Intermediate Clerk	0.20	0.20	0.40	0.40
Totals	3.30	2.55	2.45	2.45



Public Works

Maintenance Districts

Description of Districts

The City's Maintenance Districts program administers and maintains the Island City Landscape & Lighting District 84-2 (Zone 1 to Zone 7), Marina Cove Maintenance District, and Bayport Municipal Service District. The program maintains the sidewalk and streetscape areas, provides litter control, and also funds the associated utility costs.

Key Objectives

1. Monitor and direct contractor work for maintenance and repairs.
2. Support the annual proceedings by developing annual budgets for each district and conducting property owner balloting as necessary.
3. Provide assessment information to the County Assessor.
4. Negotiate janitorial and maintenance contracts.
5. Process utility billings and monitor usage.
6. Provide engineering services for development of new districts.

Budget Highlights and Significant Proposed Changes

- Begin preliminary design to upgrade drainage and bay-friendly landscaping of the shoreline and pathway through Legacy Marina Village and Alameda Park.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Contracts monitored	1, 2	5	7	7	7
Districts managed	1 through 5	9	10	10	10





Public Works

Maintenance Districts (275-276-278-279)

Funding Sources:

Districts (275-276-278-279)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY 11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 97,926	\$ 134,255	\$ 90,750	\$ 106,015	\$ 111,320
Contractual Services	1,195,070	1,630,895	1,396,676	1,630,460	1,186,435
Materials & Supplies	224,602	264,055	235,970	240,350	240,350
Cost Allocation	39,456	39,450	39,450	39,615	39,615
Debt Service	67	-	-	-	-
Total Program Budget	\$ 1,557,121	\$ 2,068,655	\$ 1,762,846	\$ 2,016,440	\$ 1,577,720
Less: Program Revenues	1,912,948	1,811,140	1,827,514	1,876,812	1,909,512
Net Program Budget	\$ (355,827)	\$ 257,515	\$ (64,668)	\$ 139,628	\$ (331,792)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Public Works Coordinator	0.20	0.20	0.20	0.20
Senior Management Analyst	0.55	0.75	0.50	0.50
Totals	0.75	0.95	0.70	0.70



Public Works

Paratransit

Program Description

The Paratransit program provides funds for the City's ongoing non-mandated Americans with Disabilities Act-related transportation services for seniors and disabled residents through the use of Measure B funds. This program is administered by the Public Works Engineering Division.

Key Objectives

1. Manage the Paratransit program in accordance with the approved budget allocation.
2. Administer contracts for transportation services.
3. Determine the annual number of trips provided through the Paratransit program to ensure it is meeting the needs of seniors and people with disabilities.
4. Conduct an annual survey of users to ensure the program is meeting the needs of seniors and people with disabilities.



Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Contracts managed	2	3	3	3	3
Medical Return Trip Improvement Program trips taken annually	3	1,393	1,300	1,400	1,400
Premium trips taken annually	3	642	700	900	900
Shuttle trips taken annually	3	5,284	5,600	7,200	7,200
Participants ranking shuttle services as good or excellent	3	96%	100%	100%	100%
Participants ranking taxi service good or excellent	3	96%	96%	96%	96%
Participants in City of Alameda Paratransit Program	4	581	600	650	700
Regulatory reports completed	2, 3, 4	6	2	2	2



Public Works

Paratransit (4225287)

Funding Sources: Transportation Services (287)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 12,221	\$ 14,850	\$ 14,325	\$ 14,210	\$ 14,210
Contractual Services	190,579	183,865	176,865	158,880	158,880
Materials & Supplies	12,328	9,500	6,000	9,500	9,500
Cost Allocation	2,412	2,410	2,410	14,295	14,295
Total Program Budget	\$ 217,540	\$ 210,625	\$ 199,600	\$ 196,885	\$ 196,885
Less: Program Revenues	13,281	11,500	24,620	11,504	11,641
Net Program Budget	\$ 204,259	\$ 199,125	\$ 174,980	\$ 185,381	\$ 185,244

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-



Public Works

Public Works Engineering

Program Description

The Public Works Engineering program provides the management of all functions related to land development, capital improvement projects, and transportation planning and operations. Land development activities include the review and approval of permits and environmental documents to ensure compliance with City regulations. Capital improvement project activities include: planning, design, construction management, and inspection for City infrastructure projects. Transportation planning and operations activities include: the implementation of the City's Transportation Element and the Multi-modal Transportation plans; participation in regional planning activities and projects; and coordination of the Safe Routes to School (SR2S) and bicycle programs.

Key Objectives

1. Process plan check submittals and conduct construction inspections in a timely manner.
2. Review plans and process permit applications for compliance with City standards and policies.
3. Plan and implement the City's Capital Improvement Project program to improve the City's infrastructure.
4. Effectively manage all projects to ensure completion within approved budgets and schedules.
5. Encourage multi-modal service improvements, including transit, pedestrian, and bicycle facilities.
6. Maintain and update SR2S maps on a three-year cycle.
7. Provide for an update and data collection of all speed radar surveys on a five-year schedule.
8. Complete annual Traffic Capacity Management Procedure for Posey/Webster Tubes.



Budget Highlights and Significant Proposed Changes

- The budget includes funding for the upgrade of two Junior Engineer positions to Assistant Engineer positions, which will be offered through a promotional examination. The upgraded positions are necessary to address the increasing engineering needs of the Department.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Permits reviewed	2/5	517	500	500	500
Plan checks completed	1/5	107	60	60	60
Radar surveys completed	7	1	25	15	15
Traffic field studies completed	8/6	100	50	50	50
Private development projects inspected	2	2	5	5	5
PCI Rating of streets	3/4	60	68	59	59
Centerline miles of pavement improved	3/4	3.21	3.9	3	3
Value of capital improvements designed / constructed (in millions)	3/4	\$14.8	\$10.5	\$10.5	\$10.5



Public Works

Public Works Engineering (4210310)

Funding Sources:

CIP Administration (310.05)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 2,142,798	\$ 2,253,130	\$ 2,093,760	\$ 2,367,868	\$ 2,455,994
Contractual Services	20,350	312,990	26,640	316,105	316,105
Materials & Supplies	39,615	86,115	86,865	93,765	93,765
Capital Outlay	-	4,000	4,000	38,000	8,000
Cost Allocation	235,572	235,560	235,560	285,590	285,590
Total Program Budget	\$ 2,438,335	\$ 2,891,795	\$ 2,446,825	\$ 3,101,328	\$ 3,159,454
Less: Program Revenues	2,342,966	1,844,580	2,270,700	2,823,500	2,896,500
Net Program Budget	\$ 95,369	\$ 1,047,215	\$ 176,125	\$ 277,828	\$ 262,954

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Deputy City Manager	-	-	0.15	0.15
City Engineer	1.00	1.00	1.00	1.00
Supervising Civil Engineer	1.00	1.00	1.00	1.00
Associate Civil Engineer	1.80	1.80	2.00	2.00
Transportation Engineer	1.00	1.00	1.00	1.00
Senior Engineer	-	1.00	1.00	1.00
Assistant Engineer	5.00	3.00	5.00	5.00
Junior Engineer	2.00	2.00	-	-
Construction/Survey Inspector	4.00	4.00	4.00	4.00
Senior Construction Inspector	1.00	1.00	1.00	1.00
Transportation Coordinator	1.00	1.00	1.00	1.00
Executive Assistant	0.20	0.20	0.20	0.20
Engineering Office Assistant	0.80	0.80	0.80	0.80
Office Assistant	0.25	0.25	0.25	0.25
Senior Clerk	0.40	0.40	0.60	0.60
Intermediate Clerk	0.60	0.60	0.40	0.40
Totals	20.05	19.05	19.40	19.40



Public Works

Storm Drainage Maintenance Program

Program Description

The Storm Drainage Maintenance program provides management and maintenance of the City's storm drainage system, including lagoons, in accordance with the City's National Pollutant Discharge Eliminating Systems (NPDES) permit requirements. The program also provides technical assistance to businesses in the prevention of storm water pollution and ongoing public education regarding the proper management of pollutants.

Key Objectives

1. Respond to emergency requests related to flooding within 24 hours.
2. Provide annual cleaning of the City's catch basins and culverts.
3. Provide monthly inspection of all storm pump stations, and clean pump stations quarterly.
4. Maintain compliance with the NPDES permit requirements.
5. Maintain the network of storm drainage infrastructure in a satisfactory operational and environmental condition.
6. Capture and report the amount of rubbish collected for regulatory reporting purposes.



Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Emergency flooding requests received	1	42	61	60	60
Emergency flooding requests responded to within 24 hours	1	42	61	60	60
Monthly inspections of storm pump stations	3	96	96	96	96
Pump stations cleaned quarterly	3	8	8	8	8
Catch basins/culverts cleaned annually	2	2,426	2,322	3,400	3,400
Rubbish collection reporting (cubic yards)	6	2,400	3,400	3,400	3,400



Public Works

Storm Drainage Maintenance Program (0351)

Funding Sources:

Urban Runoff (351)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 349,431	\$ 464,205	\$ 381,325	\$ 470,705	\$ 496,820
Contractual Services	203,472	116,615	116,615	119,670	119,670
Materials & Supplies	41,811	50,325	50,325	108,075	201,925
Capital Outlay	-	8,000	8,000	8,000	8,000
Cost Allocation	156,252	156,245	156,245	251,475	251,475
Total Program Budget	\$ 750,966	\$ 795,390	\$ 712,510	\$ 957,925	\$ 1,077,890
Less: Program Revenues	2,284,515	2,386,453	2,280,560	2,187,466	2,156,420
Net Program Budget	\$(1,533,549)	\$(1,591,063)	\$ (1,568,050)	\$ (1,229,541)	\$ (1,078,530)

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Superintendent	0.20	0.20	0.20	0.20
Public Works Supervisor	0.20	0.20	0.20	0.20
Intermediate Clerk	0.20	0.20	0.20	0.20
Traffic Signal Maintenance Technician	0.40	0.40	0.40	0.40
Public Works Team Leader	0.25	0.25	0.25	0.25
Public Works Maintenance Worker II	2.40	2.20	2.40	1.40
Public Works Maintenance Worker I	0.75	0.95	1.00	2.00
Totals	4.40	4.40	4.65	4.65



Public Works

Storm Water Program Administration

Program Description

The Storm Water Program Administration program coordinates municipal services; provides regulatory direction, public outreach, and education; and documents and reports upon municipal activities to ensure that the City is fully compliant with the National Pollutant Discharge Elimination System (NPDES) permit requirements. The coordination of the NPDES requirements began in FY 91-92 and separated into its own program in FY 10-11.

Key Objectives

1. Provide regulatory direction to developers for the design and implementation of storm water conveyance systems.
2. Provide inspection services for illicit discharge complaints.
3. Provide educational outreach and resources for Alameda residents, businesses and municipal operations staff.

Budget Highlights and Significant Proposed Changes

- The annual contribution to the Alameda Countywide Clean Water Program (ACCWP) is anticipated to increase by \$20,000 in response to both the anticipated changes in the ACCWP cost allocations among member agencies and the mandated increases in regional water quality monitoring programs.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Illicit discharge complaint inspections	2	86	100	100	100
Educational outreach programs supported	3	7	6	6	6
Storm Water Management site inspections	1,2,3	284	300	300	300





Public Works

Storm Water Program Administration (03511)

Funding Sources:

Urban Runoff (351)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 302,928	\$ 305,408	\$ 294,140	\$ 307,745	\$ 317,525
Contractual Services	399	88,950	32,000	38,075	38,075
Materials & Supplies	4,166	33,300	33,300	118,600	118,600
Capital Outlay	-	5,000	5,000	5,000	5,000
Cost Allocation	103,800	103,790	103,790	62,870	62,870
Total Program Budget	\$ 411,293	\$ 536,448	\$ 468,230	\$ 532,290	\$ 542,070
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 411,293	\$ 536,448	\$ 468,230	\$ 532,290	\$ 542,070

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Director	0.25	0.25	0.25	0.25
Program Specialist II	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00
Executive Assistant	0.20	0.20	0.20	0.20
Office Assistant	0.20	0.25	0.25	0.25
Senior Account Clerk	0.20	-	-	-
Totals	2.85	2.70	2.70	2.70



Public Works

Street Sweeping and Signs

Program Description

The Street Sweeping and Signs program provides daily street sweeping in business districts and weekly street sweeping in all other areas of the city. The program also reviews street sweeping parking restriction requests from residents and installs parking restriction signage, as appropriate.

Key Objectives

1. Sweep residential streets weekly to improve water quality of runoff and remove litter and debris.
2. Sweep commercial district streets daily in order to improve water quality and remove litter as required by the City's Clean Water Permit.
3. Respond to non-emergency service requests for removal of abandoned furniture in the public right-of-way within seven working days.
4. Expand the no parking signage for street sweeping as requested by residents.

Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Miles of street swept annually	1, 2	24,000	24,000	24,000	24,000
Non-emergency service requests and inquiries	3	450	450	450	450
Street sweeping signs installed	4	150	150	150	150





Public Works

Street Sweeping and Signs (4251351)

Funding Sources:

Urban Runoff (351)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 278,698	\$ 296,240	\$ 292,735	\$ 299,580	\$ 318,640
Contractual Services	417	16,500	16,500	16,500	16,500
Materials & Supplies	525,436	113,930	113,030	114,030	114,030
Fixed Charges	227,772	227,770	227,770	144,495	144,495
Total Program Budget	\$ 1,032,323	\$ 654,440	\$ 650,035	\$ 574,605	\$ 593,665
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 1,032,323	\$ 654,440	\$ 650,035	\$ 574,605	\$ 593,665

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Supervisor	0.20	0.20	0.20	0.20
Public Works Maintenance Worker II	3.00	3.00	3.00	3.00
Totals	3.20	3.20	3.20	3.20



Public Works

Sewer Maintenance and Operations

Program Description

The Sewer Maintenance and Operations program provides management and maintenance of the City's sewer collection system in accordance with local, state, and federal requirements. The program is responsible for responding to and resolving sanitary sewer overflows, and personnel are the first line responders to line surcharging and public concerns. The program complies with EPA-approved ten- and 20-year citywide sewer line cleaning and videoing, tracking, and reporting of spot sewer repairs. Sewer systems are videoed annually to assist with development of Capital Improvement Projects and to respond to sewer system-related sink holes.

Key Objectives

1. Respond to emergency service requests and inquiries within 24 hours.
2. Respond to non-emergency service requests and inquiries within 30 days.
3. Perform monthly inspection / quarterly cleaning of sanitary pump stations.
4. Perform priority and routine sewer line cleaning.
5. Regularly inspect sewer lines using videoing techniques.
6. Manage sink holes using remediation and mitigation measures.
7. Perform annual sewer line foaming to control tree roots in 150-mile sewer system.



Budget Highlights and Significant Proposed Changes

- The FY 11-12 increase in contractual services and materials and supplies reflects the expansion of maintenance programs in compliance with the City's adopted Sewer Plan.
- The FY 12-13 increase in supplies reflects the added maintenance requirement for the sewer line foaming.
- The budget variance for Capital Outlay is due to the one-time purchase of sewer maintenance equipment in FY 11-12.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Emergency requests received	1	87	192	200	200
Emergency requests responded to within 24 hours	1	87	192	200	200
Pump stations maintained	3	33	33	33	33
High priority cleaning	4	N/A	9 mi	9 mi	9 mi
Standard priority cleaning	4	N/A	4.5 mi	4.5 mi	4.5 mi
Hot spot cleaning	4	N/A	3 mi	3mi	3mi
Lateral cleaning	4	N/A	3 mi	3mi	3mi
Videoing of lines	5	N/A	10 mi	10 mi	10 mi
Repair of reported sink hole within 72 hours	6	N/A	20	20	20
Annual sewer line foaming	7	N/A	N/A	2 mi	2 mi



Public Works

Sewer Maintenance & Operations (0602)

Funding Sources:

Sewer Fund (602)

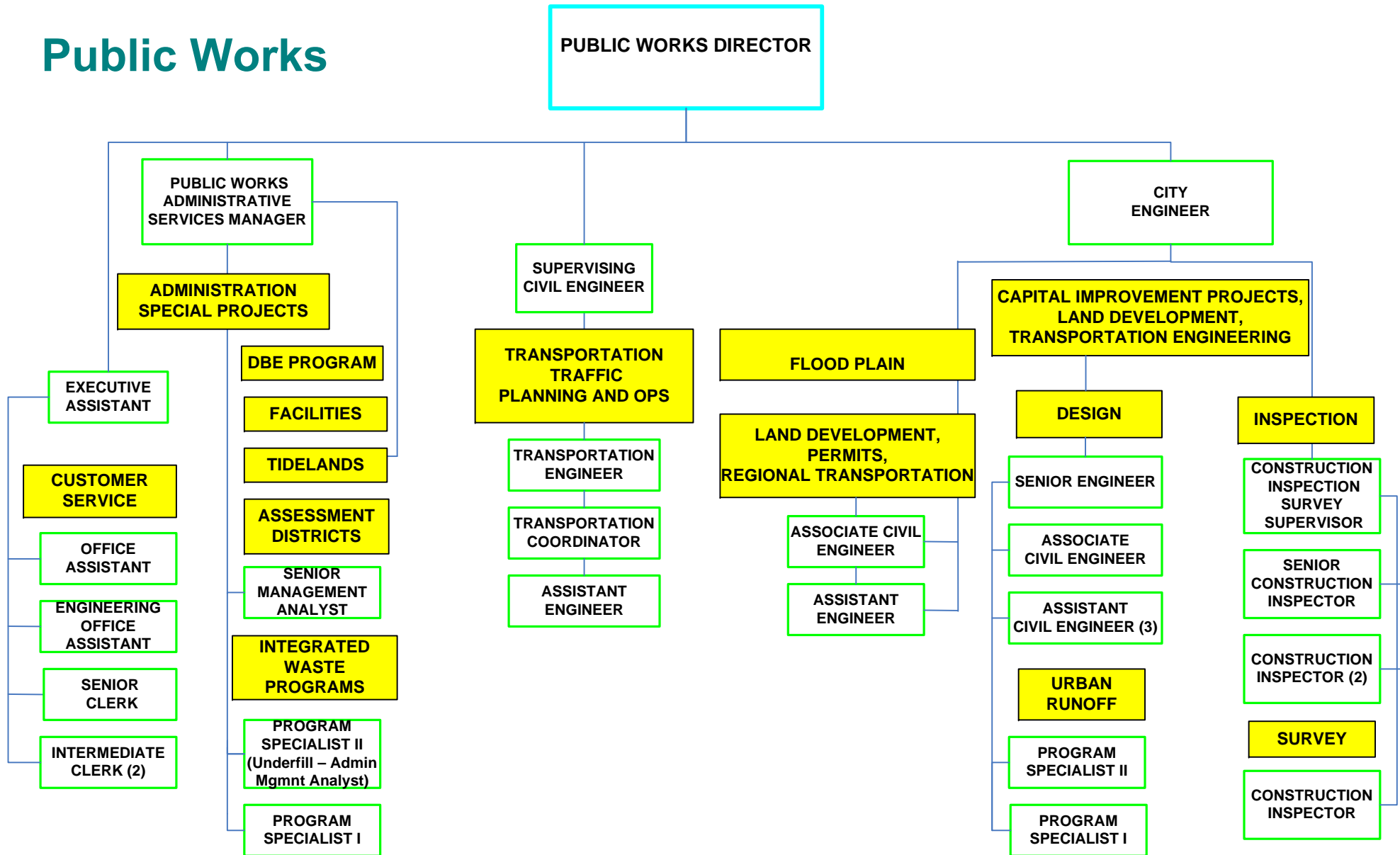
Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 1,193,826	\$ 1,205,222	\$ 1,071,375	\$ 1,201,550	\$ 1,252,795
Contractual Services	596,583	620,800	579,300	475,325	475,325
Materials & Supplies	162,168	246,400	241,900	360,060	232,560
Capital Outlay	-	359,000	300,410	87,000	-
Cost Allocation	1,061,196	1,070,865	1,070,865	1,080,775	1,080,775
Debt Service	241,028	921,255	921,255	921,255	921,255
Total Program Budget	\$ 3,254,801	\$ 4,423,542	\$ 4,185,105	\$ 4,125,965	\$ 3,962,710
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 3,254,801	\$ 4,423,542	\$ 4,185,105	\$ 4,125,965	\$ 3,962,710

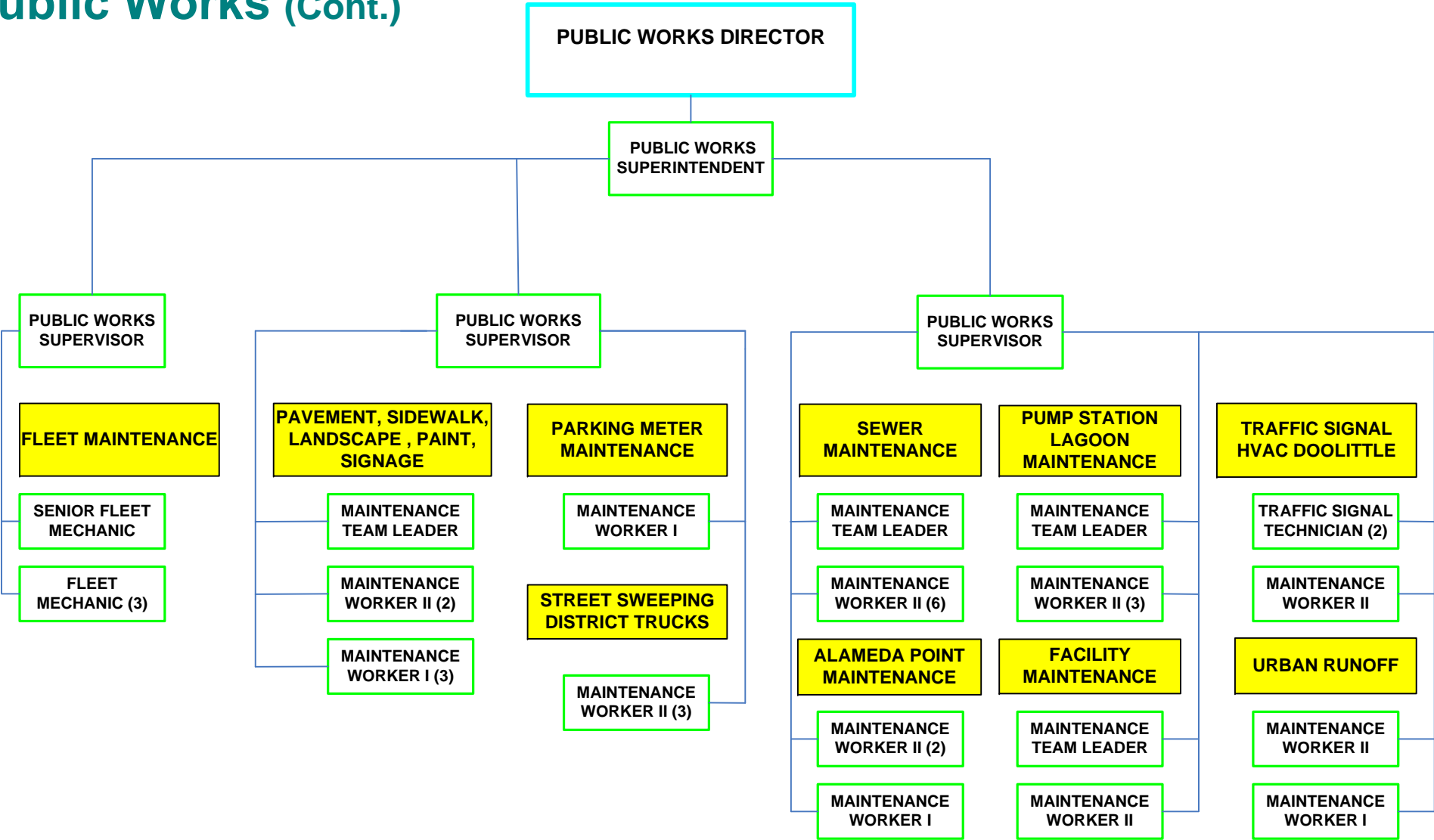
Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Director	0.30	0.30	0.30	0.30
Executive Assistant	0.20	0.20	0.20	0.20
Public Works Superintendent	0.20	0.20	0.20	0.20
Public Works Supervisor	0.40	0.40	0.40	0.40
Senior Management Analyst	0.20	-	-	-
Senior Account Clerk	0.30	-	-	-
Intermediate Clerk	0.20	0.20	0.20	0.20
Traffic Signal Maintenance Technician	0.60	0.60	0.60	0.60
Public Works Team Leader	1.75	1.75	1.75	1.75
Public Works Maintenance Worker II	6.10	7.60	7.60	7.60
Public Works Maintenance Worker I	2.00	-	-	-
Totals	12.25	11.25	11.25	11.25

Public Works



Public Works (Cont.)





City of Alameda, California

People and Places in the City

